WBS Dictionary as of Sun 8/11/02 AdminJan02

WBS		Name			Cost	Duration	M&S Cont.	Labor Cont	•		
1.4	Note				\$815,180	1125 days	0	0			
	I nis su	mmary task covers all the	e administra	tive costs as	ssociated with t	ne design and cor	istruction of the Cl)F Run IIb proj	ect.		
1.4.1	Fi	scal Years			\$0	933 days	0	0			
	Note	s mmary task will hold tags	o for the Fine	al voore							
			s ioi the risc	ai years.							
1.4.1.1	Fi	scal Year 2002			\$0	1 day	0	0			
1.4.1.2	Fi	scal Year 2003			\$0	1 day	0	0			
1.4.1.3	Fi	scal Year 2004			\$0	1 day	0	0			
1.4.1.4	Fi	scal Year 2005			\$0	1 day	0	0			
1.4.1.5	Fi	scal Year 2006			\$0	1 day	0	0			
1.4.2		esign Phase			\$57,000	188 days	0	0			
		•			40.,000	.co aayo	•	•			
	Note.	s									
	Note.	s sk covers all the administ	trative costs	associated v	with the design	phase of the proje	ect. This task will I	oe complete wh	en the project has be	en baselined, an	nd received CD-3.
1.4.2.1	This tas		trative costs	associated v	with the design	phase of the proje	ect. This task will I	oe complete wh	en the project has be	en baselined, an	nd received CD-3
1.4.2.1 1.4.2.1.1	This tas	sk covers all the administ	trative costs	associated v					en the project has be	en baselined, an	nd received CD-3.
	This tas	sk covers all the administ	trative costs	associated v	\$47,000	185 days	0	0	en the project has be	en baselined, an	nd received CD-3.
	This tas M Si	sk covers all the administ iscellaneous licon Management			\$47,000 \$40,000	185 days 37 wks	0 0.1	0			
1.4.2.1.1	This tas M Si ID 2	iscellaneous licon Management Resource Name FNALR&D	Units 0%	Work	\$47,000 \$40,000 Delay 0 days	185 days 37 wks Start Mon 1/7/02	0 0.1 Finish	0 0 Cost \$40,000	Baseline Cost	Act. Cost	Rem. Cost
	This tas M Si ID 2	sk covers all the administ iscellaneous licon Management Resource Name	Units 0%	Work	\$47,000 \$40,000 <i>Delay</i>	185 days 37 wks Start	0 0.1 Finish Mon 1/7/02	0 0 Cost	Baseline Cost	Act. Cost	Rem. Cost
1.4.2.1.1	This tas M Si ID 2	isk covers all the administ iscellaneous licon Management Resource Name FNALR&D dministrative computin	Units 0%	Work 0 hrs	\$47,000 \$40,000 Delay 0 days \$7,000	185 days 37 wks Start Mon 1/7/02 25 wks	0 0.1 Finish Mon 1/7/02	0 0 Cost \$40,000	Baseline Cost \$40,000	Act. Cost	Rem. Cost \$40,000
1.4.2.1.1 1.4.2.1.2	This tas Mi Si ID 2 Ac ID 2	isk covers all the administrative computing Resource Name FNALR&D dministrative computing Resource Name FNALR&D FNALR&D FNALR&D	Units 0% 9 Units	Work 0 hrs	\$47,000 \$40,000 Delay 0 days \$7,000 Delay 0 days	185 days 37 wks Start Mon 1/7/02 25 wks Start Mon 1/7/02	0 0.1 Finish Mon 1/7/02 1 Finish Mon 1/7/02	0 0 Cost \$40,000 0 Cost \$7,000	Baseline Cost \$40,000	Act. Cost \$0 Act. Cost	Rem. Cost \$40,000 Rem. Cost
1.4.2.1.1	This tas Mi Si ID 2 Ac ID 2	iscellaneous licon Management Resource Name FNALR&D dministrative computin Resource Name FNALR&D	Units 0% 9 Units 0%	Work 0 hrs Work 0 hrs	\$47,000 \$40,000 Delay 0 days \$7,000 Delay 0 days \$10,000	185 days 37 wks Start Mon 1/7/02 25 wks Start Mon 1/7/02 26 wks	0 0.1 Finish Mon 1/7/02 1 Finish Mon 1/7/02 0.5	0 0 Cost \$40,000 0 Cost \$7,000	Baseline Cost \$40,000 Baseline Cost \$7,000	Act. Cost \$0 Act. Cost \$0	Rem. Cost \$40,000 Rem. Cost \$7,000
1.4.2.1.1 1.4.2.1.2	This tas M Si ID 2 Ac ID 2 Tr	isk covers all the administrative computing Resource Name FNALR&D dministrative computing Resource Name FNALR&D FNALR&D FNALR&D	Units 0% 9 Units	Work 0 hrs	\$47,000 \$40,000 Delay 0 days \$7,000 Delay 0 days	185 days 37 wks Start Mon 1/7/02 25 wks Start Mon 1/7/02	0 0.1 Finish Mon 1/7/02 1 Finish Mon 1/7/02	0 0 Cost \$40,000 0 Cost \$7,000	Baseline Cost \$40,000	Act. Cost \$0 Act. Cost	Rem. Cost \$40,000 Rem. Cost
1.4.2.1.1 1.4.2.1.2	This tas Mi Si ID 2 Ac ID 2 Tr ID 2	iscellaneous licon Management Resource Name FNALR&D dministrative computin Resource Name FNALR&D avel Resource Name FNALR&D avel Resource Name FNALR&D	Units 0% 9 Units 0% Units	Work 0 hrs Work 0 hrs Work Work	\$47,000 \$40,000 Delay 0 days \$7,000 Delay 0 days \$10,000 Delay	185 days 37 wks Start Mon 1/7/02 25 wks Start Mon 1/7/02 26 wks Start	0 0.1 Finish Mon 1/7/02 1 Finish Mon 1/7/02 0.5 Finish	0 0 Cost \$40,000 0 Cost \$7,000 0 Cost	Baseline Cost \$40,000 Baseline Cost \$7,000 Baseline Cost	Act. Cost \$0 Act. Cost \$0 Act. Cost	Rem. Cost
1.4.2.1.1 1.4.2.1.2	This tas Mi Si ID 2 Ac ID 2 Tr ID 2 Note:	iscellaneous licon Management Resource Name FNALR&D dministrative computin Resource Name FNALR&D avel Resource Name FNALR&D avel Resource Name FNALR&D	Units 0% 9 Units 0% Units	Work 0 hrs Work 0 hrs Work Work	\$47,000 \$40,000 Delay 0 days \$7,000 Delay 0 days \$10,000 Delay	185 days 37 wks Start Mon 1/7/02 25 wks Start Mon 1/7/02 26 wks Start	0 0.1 Finish Mon 1/7/02 1 Finish Mon 1/7/02 0.5 Finish	0 0 Cost \$40,000 0 Cost \$7,000 0 Cost	Baseline Cost \$40,000 Baseline Cost \$7,000 Baseline Cost	Act. Cost \$0 Act. Cost \$0 Act. Cost	Rem. Cost
1.4.2.1.1 1.4.2.1.2	This tas Mi Si ID 2 Ac ID 2 Tr ID 2 Note: Cost As	isk covers all the administrative computing Resource Name FNALR&D dministrative computing Resource Name FNALR&D avel Resource Name FNALR&D avel Resource Name FNALR&D avel Resource Name FNALR&D	Units 0%	Work 0 hrs Work 0 hrs Work Work	\$47,000 \$40,000 Delay 0 days \$7,000 Delay 0 days \$10,000 Delay	185 days 37 wks Start Mon 1/7/02 25 wks Start Mon 1/7/02 26 wks Start	0 0.1 Finish Mon 1/7/02 1 Finish Mon 1/7/02 0.5 Finish	0 0 Cost \$40,000 0 Cost \$7,000 0 Cost	Baseline Cost \$40,000 Baseline Cost \$7,000 Baseline Cost	Act. Cost \$0 Act. Cost \$0 Act. Cost	Rem. Cost

WBS Dictionary as of Sun 8/11/02 AdminJan02

WBS		Name			Cost	Duration	M&S Cont.	Labor Cont.				
1.4.3	Note		idministrative	costs incu	\$758,180	1125 days	0 of the project. It v	It will be complete when the construction of all other subprojects				
1.4.3.1	M	iscellaneous			\$758,180	1125 days	0	0				
1.4.3.1.1	V i	isitors			\$50,000	125 days	0	0				
1.4.3.1.1.1	Si	licon Management			\$50,000	25 wks	0.5	0				
	ID	Resource Name	Units	Work	Delay	Start	Finish	Cost	Baseline Cos	t Act. Cos	Rem. Cost	
	1	FNALEQ	0%	0 hrs	0 days	Tue 10/11/05	Tue 10/11/0	\$50,0	00 \$50,0		\$50,000	
1.4.3.1.2	Tı	ravel			\$60,000	928 days	0	0				
1.4.3.1.2.1	Tı	avel - FY 2002			\$10,000	17 wks	0.5	0				
	ID	Resource Name	Units	Work	Delay	Start	Finish	Cost	Baseline Cost	Act. Cost	Rem. Cost	
	2	FNALR&D	0%	0 hrs	0 days	Mon 1/7/02	Mon 1/7/02	\$10,000	\$10,000	\$0	\$10,000	

Notes

Cost Assumptions:

1 trip to Japan - \$5000 each 5 trips to US vendors - \$1000 each

1.4.3.1.2.2	Tra	avel - FY 2003			\$20,000	49 wks	0.5	0			
	ID	Resource Name	Units	Work	Delay	Start	Finish	Cost	Baseline Cost	Act. Cost	Rem. Cost
	1	FNALEQ	0%	0 hrs	0 days	Tue 10/1/02	Tue 10/1/02	\$20,000	\$20,000	\$0	\$20,000

Notes

Cost Assumptions:

2 trip to Japan - \$5000 each 10 trips to US vendors - \$1000 each

1.4.3.1.2.3	Tra	avel - FY 2004			\$20,000	49 wks	0.5	0			
	ID	Resource Name	Units	Work	Delay	Start	Finish	Cost	Baseline Cost	Act. Cost	Rem. Cost
	1	FNALEQ	0%	0 hrs	0 davs	Wed 10/1/03	Wed 10/1/03	\$20,000	\$20,000	\$0	\$20,000

Notes

Cost Assumptions:

2 trip to Japan - \$5000 each 10 trips to US vendors - \$1000 each

WBS Dictionary as of Sun 8/11/02 AdminJan02

WBS		Name			Cost	Duration	M&S Cont.	Labor Cont				
1.4.3.1.2.4	Tra	avel - FY 2005		\$^	10,000	49 wks	0.5	0				
[ID	Resource Name	Units	<u> </u>	Delay	Start	Finish	Cost	Baseline Cost	Act. Cost	Ren	n. Cost
	1	FNALEQ	0%	0 hrs	0 days	Fri 10/1/04	Fri 10/1/04	\$10,000	\$10,000			\$10,000
	Notes	S										
Ī	Cost As	sumptions:										
		Japan - \$5000 each o US vendors - \$1000 ea	ach									
1.4.3.1.3	Ac	dministrative suppor	t	\$6	48,180	1000 days	0	0				
1.4.5.1.5						•						
		d a better resource here		cover people	for the duration	on of the project.	The people are					
! -	We nee Carol P Dale Kr TJ Sarli		0%		for the duration	on of the project. 200 wks	The people are	0.5				
! -	We nee Carol P Dale Kr TJ Sarli	d a better resource here iccolo (Admin. Assist.) 5 napp (Financial specialisi na (Scheduler) 100%	0%									
! -	We nee Carol P Dale Kr TJ Sarli Ac	d a better resource here iccolo (Admin. Assist.) 5 napp (Financial specialist na (Scheduler) 100% Imin Assistant	0% t) 75%	\$1	81,620 <i>Delay</i>	200 wks	0 Finish	1				
! -	We nee Carol P Dale Kr TJ Sarli Ac	d a better resource here iccolo (Admin. Assist.) 5 napp (Financial specialisi na (Scheduler) 100% dmin Assistant Resource Name	0% t) 75% Units	\$1 Work	81,620 <i>Delay</i>	200 wks Start Mon 10/1/	0 Finish Tue 10,	n /11/05				
! -	We nee Carol P Dale Kr TJ Sarli Ac ID 3	d a better resource here iccolo (Admin. Assist.) 5 happ (Financial specialist na (Scheduler) 100% dmin Assistant Resource Name AdminAsstF	0% t) 75% Units 50%	\$1 Work 4,036 hrs	81,620 Delay 0 days Baseline	200 wks Start Mon 10/1/	0 Finish 01 Tue 10. Cost Rem.	n /11/05				
1.4.3.1.3.1	We nee Carol P Dale Kr TJ Sarli Ac ID 3	d a better resource here iccolo (Admin. Assist.) 5 happ (Financial specialisi na (Scheduler) 100% dmin Assistant Resource Name AdminAsstF Resource Name	0% t) 75% Units 50% Units	\$1 Work 4,036 hrs Cost \$181,620	81,620 Delay 0 days Baseline	200 wks Start Mon 10/1/ Cost Act. (0 Finish 01 Tue 10. Cost Rem.	0 /11/05 Cost				
1.4.3.1.3.1	We nee Carol P Dale Kr TJ Sarli Ac ID 3	d a better resource here iccolo (Admin. Assist.) 5 happ (Financial specialist na (Scheduler) 100% dmin Assistant Resource Name AdminAsstF Resource Name AdminAsstF	0% t) 75% Units 50% Units	\$1 Work 4,036 hrs Cost \$181,620	81,620 Delay 0 days Baseline	200 wks Start Mon 10/1/ Cost Act. (0 Finish 01 Tue 10. Cost Rem. \$0 \$1	Cost 81,620	Baseline C	ost Act	. Cost	Rem. Cost
1.4.3.1.3.1	We nee Carol P Dale Kr TJ Sarli Ac ID 3 ID 3	d a better resource here iccolo (Admin. Assist.) 5 happ (Financial specialisma (Scheduler) 100% Imin Assistant Resource Name AdminAsstF Resource Name AdminAsstF	0% t) 75% Units 50% Units 50%	\$1 Work 4,036 hrs Cost \$181,620	81,620 Delay 0 days Baseline 69,920 Delay	200 wks Start Mon 10/1/0 Cost Act. \$0	0 Finish 01 Tue 10, Cost Rem. \$0 \$1 0 Finish	Cost 0.5 Cost		ost Act	. Cost \$0	Rem. Cost \$169,92
1.4.3.1.3.1 [[1.4.3.1.3.2	We nee Carol P Dale Kr TJ Sarli Ac ID 3 Fir ID 3	d a better resource here iccolo (Admin. Assist.) 5 happ (Financial specialist na (Scheduler) 100% Imin Assistant Resource Name AdminAsstF Resource Name AdminAsstF AdminAsstF AdminAsstF Resource Name AdminAsstF	0% t) 75% Units 50% Units 50% Units Units 50%	\$1 Work 4,036 hrs Cost \$181,620 \$1 Work 3,776 hrs	81,620 Delay 0 days Baseline 69,920 Delay	200 wks Start Mon 10/1/0 Cost Act. \$0	0 Finish 01 Tue 10, Cost Rem. \$0 \$1 0 Finish	Cost 0.5 Cost				
1	We nee Carol P Dale Kr TJ Sarli Ac ID 3 Fir ID 3	d a better resource here iccolo (Admin. Assist.) 5 happ (Financial specialisma (Scheduler) 100% Imin Assistant Resource Name AdminAsstF Resource Name AdminAsstF nancial Office Resource Name AdminAsstF	0% t) 75% Units 50% Units 50% Units Units 50%	\$1 Work 4,036 hrs Cost \$181,620 \$1 Work 3,776 hrs	81,620 Delay 0 days Baseline 69,920 Delay 0 days	200 wks Start Mon 10/1/ Cost Act. \$0 187 wks Start Wed 1/2/0	0 Finish	Cost 81,620 0.5 Cost 905 \$169,				

Act. Cost

\$0

Rem. Cost

\$296,640

Resource Name

AdminAsstF

Units

100%

Cost

\$296,640

Baseline Cost

\$0